

## HUMAN RIGHTS (29)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

To remove discriminatory barriers through innovative, high-quality, customer-driven programs, that foster economic opportunity and empowerment and benefit Detroit residents, visitors, and the entrepreneurial sector of the local economy.

#### AGENCY GOALS:

1. Establish, promote, and facilitate partnerships by creating linkages between the activities of our agency and the needs of our customer base – the residents, businesses, and visitors of the City.
2. Maximize Detroit residents, minorities and female participation on City of Detroit publicly funded construction projects by proactively monitoring hiring practices, and supporting diverse apprenticeship opportunity development.
3. Create a business environment that fosters economic development and provides growth opportunities for Detroit-based, Small, Minority-owned and Women-owned Business Enterprises.
4. Design, implement, and manage a *comprehensive* violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

#### AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ 3,018,763	City Appropriations	\$ 2,167,320	\$ 2,267,722	\$ 100,402
\$ 3,018,763	Total Appropriations	\$ 2,167,320	\$ 2,267,722	\$ 100,402
\$ 61,200	City Revenues	\$ 13,500	\$ 61,200	\$ 47,700
\$ 61,200	Total Revenues	\$ 13,500	\$ 61,200	\$ 47,700
\$ 2,957,563	NET TAX COST:	\$ 2,153,820	<u>\$ 2,206,522</u>	\$ 52,702

#### AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>34</u>	City Positions	<u>30</u>	<u>22</u>	<u>26</u>	<u>(4)</u>
34	Total Positions	30	22	26	(4)

#### ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 508,265	\$ 459,938	\$ (48,327)
Contract Compliance	<u>1,659,055</u>	<u>1,807,784</u>	<u>148,729</u>
Total Appropriations	\$ 2,167,320	\$ 2,267,722	\$ 100,402

## **HUMAN RIGHTS (29)**

### ***ADMINISTRATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION**

The Department Administration, working with the City of Detroit's Human Rights Commission, establishes policies, rules and procedures for the Department, directing the implementation of changes to enhance efficiency. The Administration monitors the effectiveness of Division supervisors. It also prepares, reviews and approves the Department's budget before its submission to the Mayor.

#### **GOALS:**

Establish, promote, and facilitate partnerships by creating linkages between the activities of our agency and the needs of our customer base – the residents, businesses, and visitors to the City.

#### **MAJOR INITIATIVE:**

In FY 03-04 the Human Rights Department's new administration responsibilities will include increasing public awareness of our business development programs, and increasing the number of businesses in the City of Detroit Certified Business Register.

#### **PLANNING FOR THE FUTURE:**

Our new certification of Minority and Women-owned Businesses, added to our Detroit-based and Small Business certification, establishes Detroit as the most comprehensive business certifying entity in the Country. We will work to build the City of Detroit Certified Business Register into the most comprehensive procurement reference in Southeast Michigan to be used in the public, private and nonprofit sectors.

## HUMAN RIGHTS (29)

### ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Establish, promote, and facilitate partnerships by creating linkages between the activities of our agency and the needs of our customer base-the residents, businesses, and visitors to the City				
Meetings with developers, contractors and businesses	249	750	875	800
Diversity meetings with Trade Unions	32	45	45	50
Partnership with community groups	21	42	40	40
Partnership with ecumenical community	19	25	25	25
Partnership with City Agencies	7	57	90	90
<b>Activity Costs</b>	<b>\$443,684</b>	<b>\$514,732</b>	<b>\$508,265</b>	<b>\$459,938</b>

**CITY OF DETROIT**  
**HUMAN RIGHTS**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Protection of Human Rights</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	4	\$508,265	4	\$548,385	3	\$459,938
<b>APPROPRIATION TOTAL</b>	<b>4</b>	<b>\$508,265</b>	<b>4</b>	<b>\$548,385</b>	<b>3</b>	<b>\$459,938</b>
<b>ACTIVITY TOTAL</b>	<b>4</b>	<b>\$508,265</b>	<b>4</b>	<b>\$548,385</b>	<b>3</b>	<b>\$459,938</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC0529 - Administration</b>			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	211,841	218,667	166,563
EMPBENESL - Employee Benefi	106,830	125,024	98,431
PROFSVCSL - Professional/Cont	1,080	1,080	1,080
OPERSUPSL - Operating Supplie	25,279	25,279	25,279
OPERSVCSL - Operating Service	143,735	158,835	158,835
OTHEXPSSL - Other Expenses	19,500	19,500	9,750
<i>A29000 - Human Rights Department</i>	<i>508,265</i>	<i>548,385</i>	<i>459,938</i>
<b>AC0529 - Administration</b>	<b>508,265</b>	<b>548,385</b>	<b>459,938</b>
<b>Grand Total</b>	<b>508,265</b>	<b>548,385</b>	<b>459,938</b>

## **HUMAN RIGHTS (29)**

### ***CONTRACT COMPLIANCE ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: CONTRACT COMPLIANCE

This activity enforces Executive Orders and monitors affirmative action. Executive Order No. 4 (Detroit-Based and Small Business Certification), Executive Order No. 14 (Minority-owned and Women-owned Business Certification) and Executive Order No. 22 (Employment of Local Labor on Publicly Funded Construction Projects) are administered and enforced by staff. Staff also provide program management for the monitoring of vendor workforces for companies seeking City contract awards or tax abatement relief, and review of City of Detroit department labor forces for equal employment opportunity compliance. The aim is to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies. Staff receives and investigates complaint violations for residents and visitors to Detroit based on Article 27 of the City's Code.

#### GOALS:

1. Maximize Detroit residents, minorities and female participation on City of Detroit publicly funded construction projects by proactively monitoring hiring practices.
2. Create a business environment that fosters economic development and provides growth opportunities for Detroit-based, Small, Minority-owned and Women-owned Business Enterprises (D/SBEs and M/WBEs).
3. Design, implement, and manage a *comprehensive* violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

#### MAJOR INITIATIVES:

In FY 03-04 the continued expansion of Human Rights Department responsibilities will provide more opportunities to develop the economic potential of Detroit. Our new responsibilities will include monitoring specific economic development components of the permanent casinos construction; monitoring the new Public Act 146 (obsolete property tax abatements), and tracking construction workforce development.

#### PLANNING FOR THE FUTURE:

We will continue to monitor the temporary casinos, which will operate until the permanent casinos open. The permanent casinos will be at least twice as large as the temporary casinos, and will all be under construction at the same time.

Public Act 146 (obsolete property tax abatements) will encourage blighted and obsolete property rehabilitation for commercial use. The Human Rights Department will monitor specific economic development components to encourage construction workforce diversity and business development to enhance Detroit's economic base.

We will continue to focus on our goal to increase the number of Detroit residents in the construction skilled trades.

## HUMAN RIGHTS (29)

### CONTRACT COMPLIANCE MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Maximize Detroit residents, minorities and female participation on City of Detroit publicly funded construction projects by proactively monitoring hiring practices:				
Total number of projects monitored	174	170	180	185
Total number of construction hours monitored	4,871,195	4,323,492	7,000,000	8,000,000
Detroit resident construction hours	1,540,929	4,469,987	3,500,000	4,000,000
Minority construction hours	1,709,216	1,599,692	2,240,000	2,560,000
Women construction hours	204,636	216,175	350,000	400,0000
Create a business environment that fosters economic development and provides growth opportunities for Detroit-based, Small, Minority-owned, and Women-owned Business Enterprises				
D/SBP certified businesses	259	259	275	400
D/SBP applications received	243	252	300	425
M/WBE certified businesses	NA	50	200	4000
M/WBE applications received	NA	66	220	425
Design, implement, and manage a comprehensive violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors:				
Companies granted Affirmative Action clearances.	985	1,088	1,112	1,112
Affirmative Action evaluation completed.	1,249	1,348	1,412	1,412
Complaint violations resolved/closed	50	97	97	97
Blanket clearances	46	122	125	125
<b>Activity Costs</b>	<b>\$1,349,427</b>	<b>\$1,627,248</b>	<b>\$1,659,055</b>	<b>\$1,807,784</b>

**CITY OF DETROIT**  
**Human Rights Department**  
**Financial Detail by Appropriation and Organization**

<b>Human Rights Contract Compliance</b>	<b>2002-03 Redbook</b>		<b>2003-04 Dept Final Request</b>		<b>2003-04 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
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<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00879 - Contract Compliance						
290020 - Human Rights Contract Compliance	26	\$1,659,055	26	\$2,470,378	23	\$1,807,784
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<b>APPROPRIATION TOTAL</b>	<b>26</b>	<b>\$1,659,055</b>	<b>26</b>	<b>\$2,470,378</b>	<b>23</b>	<b>\$1,807,784</b>
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<b>ACTIVITY TOTAL</b>	<b>26</b>	<b>\$1,659,055</b>	<b>26</b>	<b>\$2,470,378</b>	<b>23</b>	<b>\$1,807,784</b>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A29000 - Human Rights Department</b>					
<i>00250 - Protection of Human Rights</i>					
447605 - Other Reimbursements	0	500	500	500	0
449125 - Personal Services	87,717	0	0	0	0
<i>00250 - Protection of Human Rights</i>	<i>87,717</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>0</i>
<i>00879 - Contract Compliance</i>					
448115 - Other Fees	0	0	47,700	47,700	47,700
449125 - Personal Services	0	13,000	13,000	13,000	0
<i>00879 - Contract Compliance</i>	<i>0</i>	<i>13,000</i>	<i>60,700</i>	<i>60,700</i>	<i>47,700</i>
<b>A29000 - Human Rights Department</b>	<b>87,717</b>	<b>13,500</b>	<b>61,200</b>	<b>61,200</b>	<b>47,700</b>
<b>Grand Total</b>	<b>87,717</b>	<b>13,500</b>	<b>61,200</b>	<b>61,200</b>	<b>47,700</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Human Rights Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00250 - Protection of Human Rights</b>			
<b>290010 - Administration</b>			
Director - Human Rights	1	1	1
Deputy Director - Human Rights	1	1	0
Executive Secretary II	1	1	1
Office Management Assistant	1	1	1
<b>Total Administration</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>Total Protection of Human Rights</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>00879 - Contract Compliance</b>			
<b>290020 - Human Rights Contract Compliance</b>			
General Mgr - Human Rights	1	1	1
Manager II - Human Rights	1	1	1
Manager I - Human Rights	3	3	3
Principal Governmental Analyst	4	4	3
Sr Governmental Analyst	13	13	11
Principal Clerk	1	1	1
Office Assistant III	2	2	2
Office Assistant II	1	1	1
<b>Total Human Rights Contract Compliance</b>	<b>26</b>	<b>26</b>	<b>23</b>
<b>Total Contract Compliance</b>	<b>26</b>	<b>26</b>	<b>23</b>
<b>Agency Total</b>	<b>30</b>	<b>30</b>	<b>26</b>